

BURBAGE PARISH COUNCIL
Adopted budget with prior years comparison 2023/24

	Adopted Budget 2021/22 (including carry forward from 2020/21)	Adopted Budget 2022/23 (including carry forward from 2021/22)	Adopted Budget 2023/24 (including carry forward from 2022/23)
INCOME			
Precept			
Precept	£427,043.99	£430,229.73	£452,171.66
Millennium Hall			
Lettings	£30,000.00	£42,000.00	£40,000.00
Allotment Fees			
Tenancy Fees	£2,750.00	£2,805.00	£3,000.00
Cemetery Fees			
Burial Fees	£32,000.00	£37,000.00	£37,000.00
Memorial Fees	£5,500.00	£8,000.00	£7,000.00
Sports Fees			
Football	£4,250.00	£4,800.00	£4,100.00
Rugby	£1,400.00	£1,400.00	£1,400.00
Cricket	£1,200.00	£1,200.00	£1,320.00
Bowls	£3,250.00	£5,000.00	£5,800.00
Other	£300.00	£187.50	£0.00
Bank Interest			
Bank Interest	£230.00	£100.00	£300.00
Other Income			
Access/Ground Rent	£127.00	£127.00	£127.00
Misc. Income	£0.00	£0.00	£0.00
Total Income	£508,050.99	£532,849.23	£552,218.66

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EXPENDITURE			
Recreation Grounds			
Ground Rents	£750.00	£750.00	£750.00
Maintenance	£28,000.00	£28,560.00	£26,500.00
Water Supply	£100.00	£100.00	£100.00
Football Toilets	£0.00	£0.00	£2,600.00
Allotment Award	£100.00	£100.00	£150.00
Litter Collection & bins	£16,500.00	£16,830.00	£17,400.00
Waste Disposal	£1,000.00	£1,650.00	£1,200.00
Street Lighting	£450.00	£550.00	£550.00
Tree Conservation	£4,000.00	£4,080.00	£6,000.00
Tools & Tool Maintenance	£7,500.00	£7,650.00	£5,000.00
Grounds Maintenance Vehicle	£1,000.00	£1,020.00	£1,100.00
Leased Equipment	£17,325.00	£18,500.00	£20,000.00
Fuel	£5,000.00	£5,500.00	£7,000.00
New Benches & Memorial	£3,000.00	£3,060.00	£2,500.00
Play Equipment			
Engineers Inspections	£750.00	£775.00	£1,000.00
Maintenance	£5,000.00	£5,100.00	£5,000.00
Cemetery, St Cath's, War Memorial			
Maintenance	£24,000.00	£24,500.00	£26,000.00
Water Supply & Septic Tank	£1,000.00	£1,750.00	£1,750.00
Electricity Supply	£350.00	£490.00	£775.00
Community Enhancement			
Christmas Lights & Festivities	£4,000.00	£4,080.00	£3,000.00
Hanging Baskets	£5,000.00	£5,100.00	£5,100.00
Remembrance	£3,000.00	£2,000.00	£1,500.00
Defibrillators	£0.00	£1,000.00	£500.00
Summer Sports	£0.00	£0.00	£500.00
Donations			
Grants & Donations	£4,500.00	£4,600.00	£5,000.00
Administration			
Professional Fees	£7,000.00	£7,140.00	£6,000.00
Subscriptions	£2,200.00	£2,400.00	£2,600.00
Election Costs	£4,000.00	£4,000.00	£10,000.00
Training	£2,000.00	£2,040.00	£1,500.00
IT Systems & Software	£4,000.00	£5,500.00	£6,800.00
Printing & Advertising	£3,500.00	£3,500.00	£4,800.00
Chairman's Expenses	£500.00	£500.00	£400.00
Members Expenses	£300.00	£300.00	£200.00
Travel Expenses	£250.00	£250.00	£200.00

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Volunteer Expenses	£0.00	£200.00	£100.00
Telephone	£1,500.00	£1,500.00	£1,500.00
Stationery & Postage	£1,800.00	£1,800.00	£1,400.00
Office Furniture	£500.00	£500.00	£350.00
Photocopier	£1,000.00	£1,000.00	£850.00
Bank Charges	£475.00	£475.00	£450.00
Community Engagement	£1,500.00	£1,500.00	£1,000.00
Insurance			
Insurance Cover	£9,500.00	£9,700.00	£11,500.00
Millennium Hall			
Maintenance	£7,000.00	£7,000.00	£6,000.00
Water Supply	£3,000.00	£4,000.00	£3,500.00
Electricity Supply	£4,000.00	£5,600.00	£11,550.00
Gas Supply	£2,400.00	£3,360.00	£5,200.00
Business Rates	£0.00	£0.00	£0.00
Bowls Pavilion			
Maintenance	£1,000.00	£1,000.00	£1,000.00
Water Supply	£300.00	£300.00	£300.00
Electricity Supply	£400.00	£560.00	£595.00
Business Rates	£1,500.00	£1,530.00	£1,650.00
Britannia Road Pavilion			
Maintenance	£2,000.00	£2,000.00	£2,000.00
Water Supply	£2,000.00	£0.00	£0.00
Electricity Supply	£3,000.00	£3,000.00	£5,060.00
Business Rates	£0.00	£0.00	£0.00
Hinckley Rd Pavilion			
Maintenance	£1,000.00	£1,000.00	£2,000.00
Water Supply	£800.00	£800.00	£600.00
Electricity Supply	£800.00	£1,120.00	£575.00
Staffing			
Management & Administration	£124,000.00	£124,000.00	£110,000.00
Grounds Maintenance	£39,500.00	£41,206.00	£64,000.00
Caretaking/Cleaning	£17,000.00	£17,500.00	£24,500.00
Tax & NI	£52,500.00	£54,000.00	£62,000.00
Pension	£12,200.00	£12,200.00	£15,000.00
Neighbourhood Development Plan			
All NDP Costs	£6,250.00	£6,250.00	£6,250.00
Borrowing			
Public Works Loan Board	£30,005.00	£29,567.55	£29,255.86

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Contingency			
Contingency	£34,300.00	£34,300.00	£34,300.00
Reserve & Earmarked Funds			
Capital Reserve	£63,500.00	£63,500.00	£63,500.00
General Reserve	£132,719.32	£155,353.91	£155,178.05
New Projects	£146,404.99	£116,704.99	£54,323.16
Horsepool Improvements	£4,551.61	£4,409.95	£3,914.95
Open Spaces Development	£42,500.00	£46,595.75	£33,095.75
Grounds Workshop	£129.61	£129.61	£1,129.61
S106 Maintenance	£57,723.85	£51,951.46	£78,961.32
Queen's Platinum Jubilee	£0.00	£69,428.02	£50,346.94
LCC Treescape Project	£0.00	£3,432.44	£3,432.44
Grounds Plant & Machinery	£7,653.05	£15,000.00	£5,164.66
VE Day Memorial Garden	£4,773.52	£447.88	£447.88
Coronavirus Reserve	£26,726.97	£26,597.15	£14,597.15
Open Spaces Biodiversity Project	£4,221.75	£0.00	£0.00
MVAS Grant Project	£5,396.74	£47.10	£0.00
Green Space Strategy Plan	£0.00	£16,831.00	£0.00
Cemetery Extension Development	£0.00	£10,000.00	£20,000.00
Election Reserve	£0.00	£12,000.00	£6,000.00
Pavilion Enhancements	£0.00	£35,000.00	£35,000.00
Planning Consultants/Rail Freight	£0.00	£10,000.00	£10,000.00
Sports Ground Renovations	£0.00	£14,000.00	£6,082.62
Land Acquisition	£0.00	£25,000.00	£25,000.00
Asset Management	£0.00	£5,000.00	£5,000.00
Parish Signage Renewals	£0.00	£13,090.00	£2,900.33
Community Orchard	£0.00	£0.00	£500.00
Millennium Hall Improvements	£0.00	£0.00	£7,170.01
Woodland Ashes Scattering Area	£0.00	£0.00	£4,000.00
Tool Replacement (Insurance Sett)	£0.00	£0.00	£18,134.00
King's Coronation	£0.00	£0.00	£7,399.47
Cemetery Footpath Project	£0.00	£0.00	£9,000.00
Sketchley Hill Farm Footpath Project	£0.00	£0.00	£37,000.00
Millennium Hall Audio Project	£0.00	£0.00	£15,000.00
Total Expenditure	£1,013,606.41	£1,224,862.81	£1,248,599.20